

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 BEDFORD COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,968,500	\$5,083,300	\$5,185,000
Schedule B - K-12 Education	28,272,400	32,745,100	33,872,800
Schedule C - Health and Social Services	18,684,100	23,242,600	22,917,700
Schedule D - Law, Safety and Corrections	3,453,200	3,982,400	3,744,200
Schedule E - Recreation, Tourism and Preservation	920,400	1,352,500	1,131,500
Schedule F - Economic Development and Higher Education	2,777,400	4,335,700	3,154,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,831,600	1,324,800	5,173,000
Total	<u><u>\$60,907,600</u></u>	<u><u>\$72,066,400</u></u>	<u><u>\$75,178,800</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BEDFORD COUNTY
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<u>2007-2008 City Taxes</u>	<u>Bell Buckle</u>	<u>Normandy</u>	<u>Shelbyville</u>	<u>Wartrace</u>
Income	\$6,700	\$1,000	\$85,000	\$1,800
Gas and Motor Fuel	12,400	4,300	495,000	19,000
Beer	200	100	8,900	300
TVA Replacement	3,800	1,300	154,500	5,800
Sales	29,200	10,200	1,168,800	44,900
Mixed Drink	-	-	33,100	-
Excise	-	-	25,200	-
2007-2008 Total	<u>\$52,300</u>	<u>\$16,900</u>	<u>\$1,970,500</u>	<u>\$71,800</u>
Proj. 2008-2009	<u>\$53,300</u>	<u>\$17,200</u>	<u>\$2,009,900</u>	<u>\$73,200</u>

<u>2007-2008 County Taxes</u>	<u>Bedford County</u>
Gas and Motor Fuel	\$1,891,200
Severance	165,100
Mixed Drink	11,200
Income	203,800
Beer	19,300
Alcoholic Beverage	55,600
TVA Replacement	585,000
Excise	40,600
2007-2008 Total	<u>\$2,971,800</u>
Proj. 2008-2009 Total	<u>\$3,031,200</u>

Total County	\$2,971,800
Total City	<u>\$2,111,500</u>
2007-2008 Total:	<u>\$5,083,300</u>

Total County	\$3,031,200
Total City	<u>\$2,153,700</u>

Projected	
2008-2009 Total:	<u>\$5,185,000</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BEDFORD COUNTY
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<u>2006-2007 City Taxes</u>	<u>Bell Buckle</u>	<u>Normandy</u>	<u>Shelbyville</u>	<u>Wartrace</u>
Income	\$5,900	\$1,200	\$69,100	\$1,900
Gas and Motor Fuel	12,300	4,300	491,200	16,600
Beer	200	100	8,700	300
TVA Replacement	3,400	1,200	138,500	4,500
Sales	28,900	10,100	1,157,400	39,100
Mixed Drinks	-	-	28,400	-
Excise	-	-	70,900	-
2006-2007 Total	<u><u>\$50,700</u></u>	<u><u>\$16,900</u></u>	<u><u>\$1,964,200</u></u>	<u><u>\$62,400</u></u>

<u>2006-2007 County Taxes</u>	<u>Bedford County</u>
Gas and Motor Fuel	\$1,856,500
Severance	165,900
Mixed Drink	11,200
Income	117,100
Beer	18,800
Alcoholic Beverage	52,500
TVA Replacement	518,700
Excise	133,600
2006-2007 Total	<u><u>\$2,874,300</u></u>

Total County	\$2,874,300
Total City	\$2,094,200
2006-2007 Total:	<u><u>\$4,968,500</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF BEDFORD COUNTY</p>
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Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$27,353,000	\$31,467,000	\$32,584,000
Career Ladder	378,600	354,000	354,000
Child Nutrition Program	39,000	40,000	40,000
Coordinated School Health Program	-	87,000	87,000
Driver Education	15,700	20,300	20,300
Early Childhood Education	-	268,200	276,500
Extended Contract	196,000	196,000	196,000
Infant and Parent Services	196,900	195,600	270,600
Lottery for After School Program	52,700	88,400	-
Safe Schools	40,500	28,600	44,400
Total	\$28,272,400	\$32,745,100	\$33,872,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BEDFORD COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$254,700	\$246,700	\$256,100
Custody Services	250,300	257,700	256,700
Family Support Services	164,300	41,300	39,900
Needs Assessment	27,500	47,100	47,100
COMMISSION ON AGING			
Home and Community Based Services	47,800	49,700	83,200
Homemaker Program	2,600	2,600	2,600
Senior Citizens Centers	12,100	10,800	10,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	753,600	1,019,800	863,600
Laboratory Services	62,800	57,100	57,200
Licensure & Regulation	45,900	119,900	123,600
Office of Policy, Planning, and Assessment	25,100	33,800	33,700
HUMAN SERVICES			
Child Care Benefits	55,500	64,400	106,900
Child Support	-	118,000	118,100
Community Services	7,600	21,400	10,700
Family Assistance Services	455,200	427,500	446,000
Field Operations	47,600	53,800	52,800
Temporary Cash Assistance	233,800	245,000	143,300
Vocational Rehabilitation	76,100	93,700	87,600
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	147,700	25,000	27,000
Community Mental Health Programs	-	34,800	-
MENTAL RETARDATION			
Community Mental Retardation Programs	228,300	171,900	174,700
TENNCARE			
TennCare Long-term Care Services	2,046,100	3,290,100	3,245,200
TennCare Program Services	10,864,600	13,479,100	13,447,900
TennCare Waiver and Crossover Services	2,739,600	3,168,500	3,106,200
TENNESSEE TAX REBATE PROGRAM	111,300	138,900	152,800
Total	\$18,684,100	\$23,242,600	\$22,917,700

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF BEDFORD COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$292,400	\$189,600	\$223,000
Fire and Codes Enforcement Academy	46,000	62,300	59,200
Firefighters' Pay Supplement	-	21,600	21,600
Law Enforcement Training Academy	56,800	11,300	11,100
Police Pay Supplement	37,800	40,200	41,400
CORRECTION			
State Prosecutions	860,700	1,011,000	949,700
COURT SYSTEM			
Appellate and Trial Courts	345,000	381,700	371,000
Civil Legal Representation	9,100	8,900	8,900
Indigent Defendant's Counsel	218,000	270,000	270,000
CRIMINAL INJURIES COMPENSATION FUND	4,700	18,900	14,700
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	389,200	452,500	458,000
MILITARY			
Armories Maintenance	500	18,700	500
Armories Utilities	17,800	17,900	17,800
Tennessee Army National Guard	1,700	1,000	1,800
PROBATION & PAROLE			
Adult Field Services	126,500	177,100	177,100
Community Correction Programs	34,200	43,100	43,100
PUBLIC DEFENDERS	283,300	332,800	357,400
SAFETY			
Driver Control	196,800	321,700	79,900
Law Enforcement	343,400	386,500	412,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$3,453,200</u></u>	<u><u>\$3,982,400</u></u>	<u><u>\$3,744,200</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BEDFORD COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$47,200	\$98,000	\$18,000
Environment	572,900	761,700	766,300
Historical Commission Grants	-	-	1,400
SECRETARY OF STATE			
Community Enhancement Grants	-	135,000	-
TENNESSEE ARTS COMMISSION GRANTS	5,700	9,000	9,000
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	292,100	346,300	334,300
Total	<u>\$920,400</u>	<u>\$1,352,500</u>	<u>\$1,131,500</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BEDFORD COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$77,200	\$346,800	\$238,500
Agricultural Fairs and Promotional Activities	6,400	1,600	1,700
Agricultural Resources Conservation Fund	49,400	60,700	44,600
Forestry Operations	203,000	316,500	284,100
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	61,300	83,700	84,900
Development District Grants	12,300	15,800	15,800
FastTrack Development Program	58,800	160,000	15,400
HIGHER EDUCATION			
Tennessee Technology Centers	1,903,700	2,874,000	2,029,100
UT Agricultural Extension Service	193,300	205,600	178,100
UT County Technical Assistance Service	19,100	20,700	20,500
UT Institute for Public Service	24,300	25,500	25,200
UT Municipal Technical Advisory Service	13,300	19,100	18,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	25,100	47,100	39,500
Labor Standards	8,500	9,300	9,300
TOSHA	27,700	37,700	37,800
Workers' Compensation	91,400	109,000	108,800
Total	\$2,777,400	\$4,335,700	\$3,154,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BEDFORD COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$82,800
Highway Betterments and Maintenance	849,800	1,029,200	1,032,400
Safe Growth Grants	34,500	34,200	40,800
State Aid	185,500	211,200	217,000
Total Highway Construction	700,000	-	3,800,000
Total	<u><u>\$1,831,600</u></u>	<u><u>\$1,324,800</u></u>	<u><u>\$5,173,000</u></u>